

Housing-Administration

Mission:

The Division of Housing-Administration is responsible for administering rental assistance programs; housing rehabilitation and neighborhood revitalization activities; housing counseling; affordable housing; special projects and cooperative projects undertaken in conjunction with other County Departments and Divisions (i.e., Community Development Block Grants) at the direction of the County Administrator following authorization by the Board of Supervisors.

Goals:

- To constantly research additional resources for County citizens.
- To seek and apply for grants as directed by the Director, County Administrator, and Board of Supervisors.
- To continue to implement the on-going programs of this Division.

Implementation Strategies for FY2003:

- To improve the quality and quantity of services provided to citizens whether tenants, homeowners, prospective homeowners, or developers.
- To seek funding resources for continuation of the Virginia Individual Development Account Program (two-year \$100,000 grant awarded to the County effective 7/1/00).
- To utilize Quality Control in all programs as a tool for efficiency, cost-effectiveness and improvement
- Utilize the Virginia Individual Development Account to assist citizens to achieve designated goals (\$80,000 to match individual savings, \$10,000 for training and \$10,000 for administrative costs incurred by the County)

Budget Issues:

- In FY2001, the Teacher/Program Coordinator position was transferred from Special Programs as a Housing Specialist. There were no other significant changes.
- In FY2002, in the "re-structuring" of the housing operations, two Housing Specialist positions were transferred to Housing-Rehabilitation and a third Housing Specialist position was transferred to Housing-Rental Assistance. The remaining positions in this activity include a Senior Housing Specialist and a Secretary. There are no other significant changes.
- For FY2003, there are no significant changes.

| General Fund Expenditures | FY1999 Actual Expenditures | FY2000 Actual Expenditures | FY2001 Actual Expenditures | FY2002 Original Budget | FY2002 Expected Appropriations | FY2003 Proposed Budget |
|---------------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------------------|--------------------------------------|------------------------------|
| 81547 Housing - Administration | | | | | | |
| Personnel Services | 175,593 | 179,510 | 210,333 | 85,521 | 85,521 | 86,737 |
| Contractual Services | 2,092 | 850 | 352 | 1,800 | 1,800 | 1,800 |
| Internal Services | 4,920 | 4,751 | 4,074 | 7,000 | 7,000 | 7,000 |
| Other Charges | 5,957 | 4,815 | 4,604 | 3,800 | 3,800 | 4,000 |
| Materials & Supplies | 2,699 | 4,575 | 2,558 | 1,300 | 1,300 | 1,300 |
| Leases & Rentals | 1,312 | 1,975 | 2,100 | 2,200 | 2,200 | 2,200 |
| Capital Outlay | 1,517 | 5,501 | 6,636 | 1,800 | 1,800 | 3,000 |
| Grant Activity | - | - | 2,191 | - | 1,066 | - |
| Activity Total | <u>194,090</u> | <u>201,977</u> | <u>232,848</u> | <u>103,421</u> | <u>104,487</u> | <u>106,037</u> |
| Percentage Change | 2.74% | 4.06% | 15.28% | -55.58% | N/A | 2.53% |

FTE's

| | | | | | | |
|------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Management | - | - | - | - | - | - |
| Professional/Technical | 3.00 | 3.00 | 4.00 | 1.00 | 1.00 | 1.00 |
| Admin/Clerical | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Trades & Crafts | - | - | - | - | - | - |
| Total | <u>4.00</u> | <u>4.00</u> | <u>5.00</u> | <u>2.00</u> | <u>2.00</u> | <u>2.00</u> |

